Operating Budget

	FY 2012	FY 2013	FY 2013	FY 2014
Categoryc	Actual	Adopted	Forecast	Adopted
Personnel Services	4,284,172	4,309,140	4,301,619	4,388,175
Materials & Supplies	9,841,702	5,371,916	7,510,307	5,195,937
Total Expenditures	14,125,874	9,681,056	11,811,926	9,584,112
Program Revenue	(468,356)	0	(6,028)	0
Net Expenditures	13,657,518	9,681,056	11,805,898	9,584,112
Funded Staffing Level				56.00
Authorized Complement				57

Mission

The Law Division and the Office of the City Attorney mission is to provide legal advice in all matters, opinions, claims service, contract review and compliance support and legal representation on behalf of the City of Memphis, various divisions, agencies, boards, and commissions.

Structure



Services

The City Attorney's Office defends and prosecutes litigation on behalf of the City in all lawsuits filed in all courts, agencies or commissions. It provides advice and counsel on municipal processes to ensure compliance with the City Charter, State and Federal laws. It provides legal research, opinions, and advice to all divisions of the City government. It provides advice and counsel regarding ordinances, resolutions, agreements, contracts and other legal documents. The Claims Office receives, investigates, processes and resolves third-party claims filed against the City of Memphis and tracks and monitors lawsuits filed against the City and recovers claims on behalf of the City. The Risk Management Department identifies, plans, implements, and monitors exposures to losses in order to alleviate or reduce the amount paid which ultimately preserves and protects the City's financial assets. The Office of Grants Compliance provides comprehensive oversight of all City grants to ensure compliance and the proper administration of federal, state and private grant funds, identifies grant opportunities and provides assistance to all city divisions with the processing of grant applications. The Permits Office bills, collects and issues permits as mandated by controlling ordinances, monitors permit holder compliance with city ordinances and state law, and serves as

the administrative office for both the Alcohol Commission and the Transportation Commission. The City prosecutor represents the City in City Court proceedings and prosecutes misdemeanors, traffic tickets and citations issued for violation of the City Code of Ordinances.

FY2013 Performance Highlights

- Claims reached its goal of investigating and closing claims within 25 days of their filing.
- Successfully completed quarterly training for City employees for FY2013.
- Reviewed and provided insurance requirements to City contracts within 10 days.
- Assisted the divisions of Public Works and Finance with the successful appeal of FEMA proposed de-obligated funding in the amount of \$1.9 million.
- Office of Grants Compliance created and maintains a centralized electronic repository with copies of key grant documents to assist with audits and monitoring reviews from outside agencies.
- Office of Grants Compliance received above satisfactory or satisfactory compliance rating for 100% scheduled site visits by grantor agencies.
- Office of Grants Compliance conducted five (5) training workshops on grants administration, compliance, reimbursements and close-out procedures with grant liaisons representing all City divisions

FY2014 Strategic Goals

- · Work with each grant liaison to reconcile all outstanding receivables for each reimbursable grant
- Maintain internal controls implemented within each division to ensure grants compliance
- Streamline grants application and funding process
- Conduct quarterly grants compliance and grants administration workshops

charges for services

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Property Insurance Recoveries	(465,875)	0	0	0
Miscellaneous Income	(2,481)	0	(6,028)	0
Total Charges for Services	(468,356)	0	(6,028)	0

Operating Budget

The Office of the City Attorney is committed to providing advice, opinions, claims service, and legal representation on behalf of the City of Memphis Administration, City Council, various divisions, agencies, boards, commissions and employees of the City of Memphis government.

	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	4,284,172	4,309,140	4,301,619	4,388,175
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Funded Staffing Level				56.00
Authorized Complement				57

Legal level consolidation of *City Attorney's Office*, *Claims*, *Risk Management*, *Telecom Franchise*, Delinquent *Collections*, *Permits*, *Grants Compliance*, *Ethics Office* and Civillan Law Enforcement Review Board.

Performance Objectives/Metrics

City Attorney's Office - Promptly respond and address all requests for legal assistance from the City divisions, agencies, boards and commissions with thoughtful, well prepared and effective counsel.

	Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
City Attorney's	# of blight and code enforcement (other) lawsuits closed annually	40	50	60	Create
Office	# of formal opinions issued annually	26	14	15	Advance
	Reduce claim investigation time by 10%	30 days	25 days	27 days	Advance
Claims	Amount of money paid out in claims cases annually*	\$984,674	\$1,024,648	TBD	Advance
Risk Management	% of contract insurance requirements complete within 10 business days	50%	55%	65%	Advance
	Complete 4 citywide risk management trainings annually.	100%	100%	100%	Advance

	# of business permits issued annually by type	11,560**	7,000	9,500	Grow
	Reduce permit issuance time by 10%	5 days	4 days	3 days	Grow
Permits	% of staff completing annual customer service and computer software training	71%	80%	100%	Advance
	Revenue collected annually through issuance of permits	\$625,502	\$667,375	\$980,000	Advance
Grants	% of grants reviewed in 30 business days or less	n/a	2.84%	4%	Advance
Compliance	# of Grant awards reviewed annually	37	56	60	Advance
	# of Grant awards submitted for close-out	N/A	33	40	Advance
	Evaluate, investigate, and issue a report to the Board of Ethics within fourteen (14) days from receipt of a formal written complaint.	13.25	None received	14	Advance
Ethics Office	Review, research, and issue written ethics opinion within 15 days in response to request from employee	23.4	7	15	Advance
	Complete annual ethics training for all 36 executive level employees annually.	n/a	85%	100%	Advance

^{*}Tracking metric

^{**}Actuals for 2012 are higher than current target year because the Permits Department issued a new permit for wrecker drivers and Kroger employees that will expire in 2 and 5 years respectively from issue dates.

^{***}Did not respond

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Position Title	Authorized Positions		Position Title
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City Attorney's Office			
ADMR CONTRACT	1		
ADMR LEGAL SR	1		
ASST ADMINISTRATIVE	1		
ATTORNEY ASST CITY A	4		
ATTORNEY ASST CITY AA	3		
ATTORNEY ASST COMPLIANCE AA	1		
ATTORNEY ASST HCD AA	1		
ATTORNEY CITY	1		
ATTORNEY CITY ASST SR	6		
ATTORNEY CITY DEPUTY	1		
ATTORNEY COLLECTIONS	1		
ATTORNEY PROSECUTOR AA	3		
ATTORNEY PROSECUTOR CHIEF	1		
ATTORNEY STAFF	4		
ATTORNEY STAFF SR	1		
CLERK SENIOR LAW	1		
COORD LEGAL ADMIN	1		
PARALEGAL	4		
SECRETARY A	3		
AGENT CLAIMS	1		
ANALYST CLAIMS			
INVESTIGATOR LEGAL	1		
ANALYST LOSS CONTROL	1		
	1		
ANALYST RISK MGMT	1		
SUPER RISK MGMT	1		
ADMR PERMITS LICENSES	1		
ANALYST PERMITS LICENSES LD	1		
CLERK GENERAL APP A	. 3		
COMMUNICATION/RECORD RET SPE			
MGR GRANTS	1		
SUPER GRANT COMPLIANCE	1		
OFFICER CHIEF ETHICS	1		
OFFICER CHIEF ETHICS	<u>1</u>		
TOTAL CITY ATTORN	EY <u>57</u>		
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